

REQUEST/RECOMMENDATION COMPARISON SUMMARY

270 Career and Technical Education

Bill#: HB1019

Date: 12/23/2014

Time: 12:34:06

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Administration	3,120,540	4,012,236	(137,959)	(3.4%)	3,874,277	369,361	9.2%	4,381,597
Technical Assistance	33,544,042	38,668,475	(919,333)	(2.4%)	37,749,142	4,442,902	11.5%	43,111,377
Total Major Programs	36,664,582	42,680,711	(1,057,292)	(2.5%)	41,623,419	4,812,263	11.3%	47,492,974
Salaries and Wages	3,890,444	4,669,943	149,621	3.2%	4,819,564	819,176	17.5%	5,489,119
Accrued Leave Payments	0	96,477	(96,477)	(100.0%)	0	0	0.0%	0
Operating Expenses	800,356	1,253,339	0	0.0%	1,253,339	0	0.0%	1,253,339
Grants	27,916,528	31,063,698	79,564	0.3%	31,143,262	4,279,564	13.8%	35,343,262
Postsecondary Grants	357,452	847,452	(140,000)	(16.5%)	707,452	(140,000)	(16.5%)	707,452
Adult Farm Management	699,802	749,802	(50,000)	(6.7%)	699,802	(50,000)	(6.7%)	699,802
Workforce Training	3,000,000	4,000,000	(1,000,000)	(25.0%)	3,000,000	0	0.0%	4,000,000
Total Line Items	36,664,582	42,680,711	(1,057,292)	(2.5%)	41,623,419	4,812,263	11.3%	47,492,974
By Funding Source								
General Fund	27,981,679	32,392,916	(467,383)	(1.4%)	31,925,533	5,402,170	16.7%	37,795,086
Federal Funds	8,673,143	9,832,821	(289,909)	(2.9%)	9,542,912	(289,907)	(2.9%)	9,542,914
Special Funds	9,760	454,974	(300,000)	(65.9%)	154,974	(300,000)	(65.9%)	154,974
Total Funding Source	36,664,582	42,680,711	(1,057,292)	(2.5%)	41,623,419	4,812,263	11.3%	47,492,974
Total FTE	27.50	27.00	0.00	0.0%	27.00	(0.50)	(1.9%)	26.50

REQUEST/RECOMMENDATION COMPARISON DETAIL
270 Career and Technical Education
Bill#: HB1019
Date: 12/23/2014

Time: 12:34:06

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	2,905,145	3,453,749	(40,061)	(1.2%)	3,413,688	(20,585)	(0.6%)	3,433,164
Health Increase	0	0	0	0.0%	0	116,580	100.0%	116,580
Retirement Increase	0	0	0	0.0%	0	25,681	100.0%	25,681
Salary Budget Adjustment	0	0	0	0.0%	0	67,123	100.0%	67,123
Salaries - Other	0	0	0	0.0%	0	209,202	100.0%	209,202
Temporary Salaries	375	24,000	0	0.0%	24,000	0	0.0%	24,000
Fringe Benefits	984,924	1,192,194	189,682	15.9%	1,381,876	170,103	14.3%	1,362,297
Salary Increase	0	0	0	0.0%	0	208,189	100.0%	208,189
Benefit Increase	0	0	0	0.0%	0	42,883	100.0%	42,883
Total	3,890,444	4,669,943	149,621	3.2%	4,819,564	819,176	17.5%	5,489,119
Salaries and Wages								
General Fund	3,458,059	3,682,126	438,619	11.9%	4,120,745	1,108,172	30.1%	4,790,298
Federal Funds	432,385	987,817	(288,998)	(29.3%)	698,819	(288,996)	(29.3%)	698,821
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	3,890,444	4,669,943	149,621	3.2%	4,819,564	819,176	17.5%	5,489,119
Accrued Leave Payments								
Salaries - Permanent	0	96,265	(96,265)	(100.0%)	0	(96,265)	(100.0%)	0
Fringe Benefits	0	212	(212)	(100.0%)	0	(212)	(100.0%)	0
Total	0	96,477	(96,477)	(100.0%)	0	(96,477)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	95,566	(95,566)	(100.0%)	0	(95,566)	(100.0%)	0
Federal Funds	0	911	(911)	(100.0%)	0	(911)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	96,477	(96,477)	(100.0%)	0	(96,477)	(100.0%)	0
Operating Expenses								
Travel	246,928	309,569	0	0.0%	309,569	0	0.0%	309,569
Supplies - IT Software	35,706	27,954	0	0.0%	27,954	0	0.0%	27,954
Supply/Material-Professional	14,325	26,771	0	0.0%	26,771	0	0.0%	26,771
Bldg, Ground, Maintenance	419	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	1,327	4,250	0	0.0%	4,250	0	0.0%	4,250
Office Supplies	11,312	23,493	0	0.0%	23,493	0	0.0%	23,493
Postage	15,270	23,898	0	0.0%	23,898	0	0.0%	23,898
Printing	76,001	88,416	0	0.0%	88,416	0	0.0%	88,416
IT Equip Under \$5,000	19,451	20,945	0	0.0%	20,945	0	0.0%	20,945
Office Equip & Furn Supplies	7,281	36,620	0	0.0%	36,620	0	0.0%	36,620

REQUEST/RECOMMENDATION COMPARISON DETAIL
270 Career and Technical Education
Bill#: HB1019
Date: 12/23/2014

Time: 12:34:06

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Insurance	3,129	6,529	0	0.0%	6,529	0	0.0%	6,529
Rentals/Leases-Equip & Other	6,938	5,932	0	0.0%	5,932	0	0.0%	5,932
Rentals/Leases - Bldg/Land	21,534	31,226	0	0.0%	31,226	0	0.0%	31,226
Repairs	2,322	3,958	0	0.0%	3,958	0	0.0%	3,958
IT - Data Processing	172,510	152,760	0	0.0%	152,760	0	0.0%	152,760
IT - Communications	27,906	33,365	0	0.0%	33,365	0	0.0%	33,365
IT Contractual Svcs and Rprs	40,495	70,149	0	0.0%	70,149	0	0.0%	70,149
Professional Development	71,080	105,264	0	0.0%	105,264	0	0.0%	105,264
Operating Fees and Services	5,803	13,349	0	0.0%	13,349	0	0.0%	13,349
Fees - Professional Services	20,619	268,891	0	0.0%	268,891	0	0.0%	268,891
Total	800,356	1,253,339	0	0.0%	1,253,339	0	0.0%	1,253,339
Operating Expenses								
General Fund	487,270	561,109	0	0.0%	561,109	0	0.0%	561,109
Federal Funds	303,326	661,744	0	0.0%	661,744	0	0.0%	661,744
Special Funds	9,760	30,486	0	0.0%	30,486	0	0.0%	30,486
Total	800,356	1,253,339	0	0.0%	1,253,339	0	0.0%	1,253,339
Grants								
Grants, Benefits & Claims	27,916,528	31,063,698	79,564	0.3%	31,143,262	4,279,564	13.8%	35,343,262
Total	27,916,528	31,063,698	79,564	0.3%	31,143,262	4,279,564	13.8%	35,343,262
Grants								
General Fund	19,979,096	22,506,861	329,564	1.5%	22,836,425	4,529,564	20.1%	27,036,425
Federal Funds	7,937,432	8,182,349	0	0.0%	8,182,349	0	0.0%	8,182,349
Special Funds	0	374,488	(250,000)	(66.8%)	124,488	(250,000)	(66.8%)	124,488
Total	27,916,528	31,063,698	79,564	0.3%	31,143,262	4,279,564	13.8%	35,343,262
Postsecondary Grants								
Travel	5,703	0	0	0.0%	0	0	0.0%	0
Supply/Material-Professional	219	0	0	0.0%	0	0	0.0%	0
Office Supplies	349	0	0	0.0%	0	0	0.0%	0
Postage	29	0	0	0.0%	0	0	0.0%	0
Printing	481	0	0	0.0%	0	0	0.0%	0
Professional Development	24,700	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	325,971	847,452	(140,000)	(16.5%)	707,452	(140,000)	(16.5%)	707,452
Total	357,452	847,452	(140,000)	(16.5%)	707,452	(140,000)	(16.5%)	707,452

Postsecondary Grants

REQUEST/RECOMMENDATION COMPARISON DETAIL
270 Career and Technical Education
Bill#: HB1019
Date: 12/23/2014

Time: 12:34:06

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	357,452	847,452	(140,000)	(16.5%)	707,452	(140,000)	(16.5%)	707,452
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	357,452	847,452	(140,000)	(16.5%)	707,452	(140,000)	(16.5%)	707,452

Adult Farm Management

Travel	2,536	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	8,500	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	688,766	749,802	(50,000)	(6.7%)	699,802	(50,000)	(6.7%)	699,802
Total	699,802	749,802	(50,000)	(6.7%)	699,802	(50,000)	(6.7%)	699,802

Adult Farm Management

General Fund	699,802	699,802	0	0.0%	699,802	0	0.0%	699,802
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Total	699,802	749,802	(50,000)	(6.7%)	699,802	(50,000)	(6.7%)	699,802

Workforce Training

Grants, Benefits & Claims	3,000,000	4,000,000	(1,000,000)	(25.0%)	3,000,000	0	0.0%	4,000,000
Total	3,000,000	4,000,000	(1,000,000)	(25.0%)	3,000,000	0	0.0%	4,000,000

Workforce Training

General Fund	3,000,000	4,000,000	(1,000,000)	(25.0%)	3,000,000	0	0.0%	4,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	3,000,000	4,000,000	(1,000,000)	(25.0%)	3,000,000	0	0.0%	4,000,000

Total Expenditures

Total Expenditures	36,664,582	42,680,711	(1,057,292)	(2.5%)	41,623,419	4,812,263	11.3%	47,492,974
---------------------------	-------------------	-------------------	--------------------	---------------	-------------------	------------------	--------------	-------------------

Funding Sources
General Fund

Total	27,981,679	32,392,916	(467,383)	(1.4%)	31,925,533	5,402,170	16.7%	37,795,086
--------------	-------------------	-------------------	------------------	---------------	-------------------	------------------	--------------	-------------------

Federal Funds

Mine Safety	65,564	133,218	0	0.0%	133,218	0	0.0%	133,218
Carl Perkins Funds	8,317,918	9,699,603	(289,909)	(3.0%)	9,409,694	(289,907)	(3.0%)	9,409,696
WIA Incentive Grant	289,661	0	0	0.0%	0	0	0.0%	0
Total	8,673,143	9,832,821	(289,909)	(2.9%)	9,542,912	(289,907)	(2.9%)	9,542,914

REQUEST/RECOMMENDATION COMPARISON DETAIL

270 Career and Technical Education

Bill#: HB1019

Date: 12/23/2014

Time: 12:34:06

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds								
Vocational Education Fund - 393	9,760	454,974	(300,000)	(65.9%)	154,974	(300,000)	(65.9%)	154,974
Total	9,760	454,974	(300,000)	(65.9%)	154,974	(300,000)	(65.9%)	154,974
Total Funding Sources	36,664,582	42,680,711	(1,057,292)	(2.5%)	41,623,419	4,812,263	11.3%	47,492,974
FTE Employees	27.50	27.00	0.00	0.0%	27.00	(0.50)	(1.9%)	26.50

CHANGE PACKAGE SUMMARY

270 Career and Technical Education

Biennium: 2015-2017

Bill#: HB1019

Date: 12/23/2014

Time: 12:34:06

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>					
One Time Budget Changes					
R-B 1 Equipment Grants	0.00	1,500,000	0	0	1,500,000
A-E 1 Remove One-time grants	0.00	(1,300,000)	0	(250,000)	(1,550,000)
Total One Time Budget Changes	0.00	200,000	0	(250,000)	(50,000)
Ongoing Budget Changes					
A-A 2 Funding source change to meet budget request lim	0.00	489,564	0	(50,000)	439,564
R-A 1 CTE Program Reimbursement Rates	0.00	2,000,000	0	0	2,000,000
R-A 100 Executive Compensation Package Adjustment	0.00	67,123	0	0	67,123
R-A 2 New and Expanded Programs	0.00	700,000	0	0	700,000
R-A 3 Workforce Training Increase	0.00	1,000,000	0	0	1,000,000
R-A 4 Targeted market equity	0.00	209,202	0	0	209,202
Base Payroll Change	-0.50	342,949	(289,908)	0	53,041
Compensation Changes	0.00	393,332	1	0	393,333
Total Ongoing Budget Changes	-0.50	5,202,170	(289,907)	(50,000)	4,862,263
Total Base Budget Changes	-0.50	5,402,170	(289,907)	(300,000)	4,812,263

RECOMMENDATION DETAIL BY PROGRAM

270 Career and Technical Education

Bill#: HB1019

Date: 12/23/2014

Time: 12:34:06

Biennium: 2015-2017

Program: Administration			Reporting Level: 70-270-301-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,745,651	2,105,537	(141,493)	(6.7%)	1,964,044	(122,017)	(5.8%)	1,983,520
Health Increase	0	0	0	0.0%	0	71,761	100.0%	71,761
Retirement Increase	0	0	0	0.0%	0	14,809	100.0%	14,809
Salary Budget Adjustment	0	0	0	0.0%	0	67,123	100.0%	67,123
Salaries - Other	0	0	0	0.0%	0	209,202	100.0%	209,202
Temporary Salaries	375	24,000	0	0.0%	24,000	0	0.0%	24,000
Fringe Benefits	600,619	731,103	98,922	13.5%	830,025	79,343	10.9%	810,446
Salary Increase	0	0	0	0.0%	0	120,052	100.0%	120,052
Benefit Increase	0	0	0	0.0%	0	24,476	100.0%	24,476
Total	2,346,645	2,860,640	(42,571)	(1.5%)	2,818,069	464,749	16.2%	3,325,389
Salaries and Wages								
General Fund	2,029,571	2,405,658	155,022	6.4%	2,560,680	662,341	27.5%	3,067,999
Federal Funds	317,074	454,982	(197,593)	(43.4%)	257,389	(197,592)	(43.4%)	257,390
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,346,645	2,860,640	(42,571)	(1.5%)	2,818,069	464,749	16.2%	3,325,389
Accrued Leave Payments								
Salaries - Permanent	0	95,254	(95,254)	(100.0%)	0	(95,254)	(100.0%)	0
Fringe Benefits	0	134	(134)	(100.0%)	0	(134)	(100.0%)	0
Total	0	95,388	(95,388)	(100.0%)	0	(95,388)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	95,388	(95,388)	(100.0%)	0	(95,388)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	95,388	(95,388)	(100.0%)	0	(95,388)	(100.0%)	0
Operating Expenses								
Travel	104,120	139,372	0	0.0%	139,372	0	0.0%	139,372
Supplies - IT Software	35,706	27,954	0	0.0%	27,954	0	0.0%	27,954
Supply/Material-Professional	14,130	22,465	0	0.0%	22,465	0	0.0%	22,465
Bldg, Ground, Maintenance	419	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	1,327	4,250	0	0.0%	4,250	0	0.0%	4,250
Office Supplies	9,738	22,770	0	0.0%	22,770	0	0.0%	22,770
Postage	15,270	23,898	0	0.0%	23,898	0	0.0%	23,898
Printing	75,885	87,298	0	0.0%	87,298	0	0.0%	87,298
IT Equip Under \$5,000	19,451	20,945	0	0.0%	20,945	0	0.0%	20,945

RECOMMENDATION DETAIL BY PROGRAM

270 Career and Technical Education

Bill#: HB1019

Date: 12/23/2014

Time: 12:34:06

Biennium: 2015-2017

Program: Administration			Reporting Level: 70-270-301-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Office Equip & Furn Supplies	7,281	36,620	0	0.0%	36,620	0	0.0%	36,620
Insurance	3,129	6,529	0	0.0%	6,529	0	0.0%	6,529
Rentals/Leases-Equip & Other	6,628	5,810	0	0.0%	5,810	0	0.0%	5,810
Rentals/Leases - Bldg/Land	21,482	31,226	0	0.0%	31,226	0	0.0%	31,226
Repairs	2,119	3,658	0	0.0%	3,658	0	0.0%	3,658
IT - Data Processing	172,510	152,760	0	0.0%	152,760	0	0.0%	152,760
IT - Communications	27,906	33,365	0	0.0%	33,365	0	0.0%	33,365
IT Contractual Svcs and Rprs	40,447	70,140	0	0.0%	70,140	0	0.0%	70,140
Professional Development	56,592	85,214	0	0.0%	85,214	0	0.0%	85,214
Operating Fees and Services	5,803	13,043	0	0.0%	13,043	0	0.0%	13,043
Fees - Professional Services	20,619	268,891	0	0.0%	268,891	0	0.0%	268,891
Total	640,562	1,056,208	0	0.0%	1,056,208	0	0.0%	1,056,208
Operating Expenses								
General Fund	403,948	465,782	0	0.0%	465,782	0	0.0%	465,782
Federal Funds	226,854	562,040	0	0.0%	562,040	0	0.0%	562,040
Special Funds	9,760	28,386	0	0.0%	28,386	0	0.0%	28,386
Total	640,562	1,056,208	0	0.0%	1,056,208	0	0.0%	1,056,208
Grants								
Grants, Benefits & Claims	97,113	0	0	0.0%	0	0	0.0%	0
Total	97,113	0	0	0.0%	0	0	0.0%	0
Grants								
General Fund	97,078	0	0	0.0%	0	0	0.0%	0
Federal Funds	35	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	97,113	0	0	0.0%	0	0	0.0%	0
Postsecondary Grants								
Travel	5,703	0	0	0.0%	0	0	0.0%	0
Supply/Material-Professional	219	0	0	0.0%	0	0	0.0%	0
Office Supplies	349	0	0	0.0%	0	0	0.0%	0
Postage	29	0	0	0.0%	0	0	0.0%	0
Printing	481	0	0	0.0%	0	0	0.0%	0
Professional Development	24,700	0	0	0.0%	0	0	0.0%	0
Total	31,481	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

270 Career and Technical Education

Bill#: HB1019

Date: 12/23/2014

Time: 12:34:06

Biennium: 2015-2017

Program: Administration			Reporting Level: 70-270-301-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Postsecondary Grants								
General Fund	31,481	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	31,481	0	0	0.0%	0	0	0.0%	0
Adult Farm Management								
Travel	489	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	4,250	0	0	0.0%	0	0	0.0%	0
Total	4,739	0	0	0.0%	0	0	0.0%	0
Adult Farm Management								
General Fund	4,739	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	4,739	0	0	0.0%	0	0	0.0%	0
Total Expenditures	3,120,540	4,012,236	(137,959)	(3.4%)	3,874,277	369,361	9.2%	4,381,597
Funding Sources								
General Fund								
Total	2,566,817	2,966,828	59,634	2.0%	3,026,462	566,953	19.1%	3,533,781
Federal Funds								
I071 Carl Perkins Funds	543,963	1,017,022	(197,593)	(19.4%)	819,429	(197,592)	(19.4%)	819,430
Total	543,963	1,017,022	(197,593)	(19.4%)	819,429	(197,592)	(19.4%)	819,430
Special Funds								
393 Vocational Education Fund - 393	9,760	28,386	0	0.0%	28,386	0	0.0%	28,386
Total	9,760	28,386	0	0.0%	28,386	0	0.0%	28,386
Total Funding Sources	3,120,540	4,012,236	(137,959)	(3.4%)	3,874,277	369,361	9.2%	4,381,597
FTE Employees	16.45	16.62	0.00	0.0%	16.62	(0.50)	(3.0%)	16.12

RECOMMENDATION DETAIL BY PROGRAM

270 Career and Technical Education

Bill#: HB1019

Date: 12/23/2014

Time: 12:34:06

Biennium: 2015-2017

Program: Technical Assistance			Reporting Level: 70-270-302-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,159,494	1,348,212	101,432	7.5%	1,449,644	101,432	7.5%	1,449,644
Health Increase	0	0	0	0.0%	0	44,819	100.0%	44,819
Retirement Increase	0	0	0	0.0%	0	10,872	100.0%	10,872
Fringe Benefits	384,305	461,091	90,760	19.7%	551,851	90,760	19.7%	551,851
Salary Increase	0	0	0	0.0%	0	88,137	100.0%	88,137
Benefit Increase	0	0	0	0.0%	0	18,407	100.0%	18,407
Total	1,543,799	1,809,303	192,192	10.6%	2,001,495	354,427	19.6%	2,163,730
Salaries and Wages								
General Fund	1,428,488	1,276,468	283,597	22.2%	1,560,065	445,831	34.9%	1,722,299
Federal Funds	115,311	532,835	(91,405)	(17.2%)	441,430	(91,404)	(17.2%)	441,431
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,543,799	1,809,303	192,192	10.6%	2,001,495	354,427	19.6%	2,163,730
Accrued Leave Payments								
Salaries - Permanent	0	1,011	(1,011)	(100.0%)	0	(1,011)	(100.0%)	0
Fringe Benefits	0	78	(78)	(100.0%)	0	(78)	(100.0%)	0
Total	0	1,089	(1,089)	(100.0%)	0	(1,089)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	178	(178)	(100.0%)	0	(178)	(100.0%)	0
Federal Funds	0	911	(911)	(100.0%)	0	(911)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	1,089	(1,089)	(100.0%)	0	(1,089)	(100.0%)	0
Operating Expenses								
Travel	142,808	170,197	0	0.0%	170,197	0	0.0%	170,197
Supply/Material-Professional	195	4,306	0	0.0%	4,306	0	0.0%	4,306
Office Supplies	1,574	723	0	0.0%	723	0	0.0%	723
Printing	116	1,118	0	0.0%	1,118	0	0.0%	1,118
Rentals/Leases-Equip & Other	310	122	0	0.0%	122	0	0.0%	122
Rentals/Leases - Bldg/Land	52	0	0	0.0%	0	0	0.0%	0
Repairs	203	300	0	0.0%	300	0	0.0%	300
IT Contractual Svcs and Rprs	48	9	0	0.0%	9	0	0.0%	9
Professional Development	14,488	20,050	0	0.0%	20,050	0	0.0%	20,050
Operating Fees and Services	0	306	0	0.0%	306	0	0.0%	306
Total	159,794	197,131	0	0.0%	197,131	0	0.0%	197,131

RECOMMENDATION DETAIL BY PROGRAM

270 Career and Technical Education

Bill#: HB1019

Date: 12/23/2014

Time: 12:34:06

Biennium: 2015-2017

Program: Technical Assistance			Reporting Level: 70-270-302-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
General Fund	83,322	95,327	0	0.0%	95,327	0	0.0%	95,327
Federal Funds	76,472	99,704	0	0.0%	99,704	0	0.0%	99,704
Special Funds	0	2,100	0	0.0%	2,100	0	0.0%	2,100
Total	159,794	197,131	0	0.0%	197,131	0	0.0%	197,131
Grants								
Grants, Benefits & Claims	27,819,415	31,063,698	79,564	0.3%	31,143,262	4,279,564	13.8%	35,343,262
Total	27,819,415	31,063,698	79,564	0.3%	31,143,262	4,279,564	13.8%	35,343,262
Grants								
General Fund	19,882,018	22,506,861	329,564	1.5%	22,836,425	4,529,564	20.1%	27,036,425
Federal Funds	7,937,397	8,182,349	0	0.0%	8,182,349	0	0.0%	8,182,349
Special Funds	0	374,488	(250,000)	(66.8%)	124,488	(250,000)	(66.8%)	124,488
Total	27,819,415	31,063,698	79,564	0.3%	31,143,262	4,279,564	13.8%	35,343,262
Postsecondary Grants								
Grants, Benefits & Claims	325,971	847,452	(140,000)	(16.5%)	707,452	(140,000)	(16.5%)	707,452
Total	325,971	847,452	(140,000)	(16.5%)	707,452	(140,000)	(16.5%)	707,452
Postsecondary Grants								
General Fund	325,971	847,452	(140,000)	(16.5%)	707,452	(140,000)	(16.5%)	707,452
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	325,971	847,452	(140,000)	(16.5%)	707,452	(140,000)	(16.5%)	707,452
Adult Farm Management								
Travel	2,047	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	4,250	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	688,766	749,802	(50,000)	(6.7%)	699,802	(50,000)	(6.7%)	699,802
Total	695,063	749,802	(50,000)	(6.7%)	699,802	(50,000)	(6.7%)	699,802
Adult Farm Management								
General Fund	695,063	699,802	0	0.0%	699,802	0	0.0%	699,802
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Total	695,063	749,802	(50,000)	(6.7%)	699,802	(50,000)	(6.7%)	699,802

RECOMMENDATION DETAIL BY PROGRAM

270 Career and Technical Education

Bill#: HB1019

Date: 12/23/2014

Time: 12:34:06

Biennium: 2015-2017

Program: Technical Assistance			Reporting Level: 70-270-302-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Workforce Training								
Grants, Benefits & Claims	3,000,000	4,000,000	(1,000,000)	(25.0%)	3,000,000	0	0.0%	4,000,000
Total	3,000,000	4,000,000	(1,000,000)	(25.0%)	3,000,000	0	0.0%	4,000,000
Workforce Training								
General Fund	3,000,000	4,000,000	(1,000,000)	(25.0%)	3,000,000	0	0.0%	4,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	3,000,000	4,000,000	(1,000,000)	(25.0%)	3,000,000	0	0.0%	4,000,000
Total Expenditures	33,544,042	38,668,475	(919,333)	(2.4%)	37,749,142	4,442,902	11.5%	43,111,377
Funding Sources								
General Fund								
Total	25,414,862	29,426,088	(527,017)	(1.8%)	28,899,071	4,835,217	16.4%	34,261,305
Federal Funds								
I071 Carl Perkins Funds	7,773,955	8,682,581	(92,316)	(1.1%)	8,590,265	(92,315)	(1.1%)	8,590,266
I143 Mine Safety	65,564	133,218	0	0.0%	133,218	0	0.0%	133,218
I201 WIA Incentive Grant	289,661	0	0	0.0%	0	0	0.0%	0
Total	8,129,180	8,815,799	(92,316)	(1.0%)	8,723,483	(92,315)	(1.0%)	8,723,484
Special Funds								
393 Vocational Education Fund - 393	0	426,588	(300,000)	(70.3%)	126,588	(300,000)	(70.3%)	126,588
Total	0	426,588	(300,000)	(70.3%)	126,588	(300,000)	(70.3%)	126,588
Total Funding Sources	33,544,042	38,668,475	(919,333)	(2.4%)	37,749,142	4,442,902	11.5%	43,111,377
FTE Employees	11.05	10.38	0.00	0.0%	10.38	0.00	0.0%	10.38